

REGION V – SOUTHEAST HUMAN SERVICE CENTER OLDER ADULT SERVICES

Summary of Services: Regional Aging Services Program Supervision, Retired Senior Volunteer Program (RSVP) and National Family Caregivers, Vulnerable Adult Services.

Major Sources of Federal and Special/Other Funds: Title III – Aging Administration, RSVP, Family Caregiver Services

| Biennium | 1999 – 2001 | | 2001 – 2003 | | 2003 – 2005 | |
|---------------------------|-------------|---------|-------------|---------|-------------|---------|
| Funding by Funding Source | Total | 110,933 | Total | 172,274 | Total | 231,666 |
| | General | 70,248 | General | 89,499 | General | 117,783 |
| | Federal | 40,685 | Federal | 60,199 | Federal | 113,883 |
| | Other | | Other | 22,576 | Other | |

| Biennium | 1999-2001 | 1999-2001 | 2001-2003 | 2001-2003 | 2003-2005 | 2003-2005 |
|---|-----------|-----------|-----------|-----------|-----------------|-----------------|
| Federal Fiscal Year | 2000 | 2001 | 2002 | 2003 | 2004 | '2005 |
| FTE Positions | 1 | 1 | 3 | 3 | 2 | 3 |
| ² Dollar Value of Vulnerable Adult Services Contract | | | | \$27,500 | \$40,400 | \$40,400 |
| Number of New Individuals Served | 223 | 199 | 200 | 203 | 117 | 200 |
| ³ Dollar Value of Ombudsman Services | | | | | | |
| Number of New Individuals Served | | | 138 | 128 | ⁴ 89 | 125 |
| ⁵ Dollar Value of Family Caregiver Support Program MoU's | | | | \$135,106 | \$183,017 | Pending |
| Number of New Individuals Served | | | | 38 | 35 | ⁶ 70 |
| Number of Licensed Adult Family Foster Care Homes | 4 | 4 | 5 | 5 | 5 | 5 |

¹ FFY 2005 projected data

² Budget and expenditures for 1999-2001 biennium reflected in Aging Services Division budget; Cass County Social Service Board budgets significant funds for vulnerable adult services in Cass County

³ Ombudsman Services provided by Aging Services Division staff

⁴ Decrease in number of new individuals served due to a change in reporting requirements

⁵ FFY 2003 – 15 month MoU that includes FFY 2002 and FFY 2003 funds; FFY 2004 – includes re-distributed FFY 2003 unexpended funds; FFY 2005 pending due to re-distribution of FFY 2004 unexpended funds

⁶ Projection based on current FCSP staff

| Region V – Southeast Human Service Center – Aging Services in Central Office Budget | | | | | | |
|--|---|-----------|-----------|-----------|-----------|-----------|
| Summary of Services | Congregate Meals, Home-Delivered Meals, Outreach, Health Maintenance, Transportation, Vulnerable Adult Services, Ombudsman Services, Family Caregiver Support Program, and Licensure of Adult Family Foster Homes | | | | | |
| Major Sources of Federal and Special/Other Funds | Older Americans Act Funds/State Matching Funds | | | | | |
| Biennium | 1999-2001 | 1999-2001 | 2001-2003 | 2001-2003 | 2003-2005 | 2003-2005 |
| Federal Fiscal Year | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
| ² Dollar Value of Older Americans Act (OAA) Contracts | \$675,712 | \$667,585 | \$814,446 | \$702,306 | \$702,306 | \$702,306 |
| Number of Service Sites | | | | | | |
| Addiction Outreach | 1 | | | | | |
| Congregate/Home-Delivered Meals/Outreach | 45 | 46 | 46 | 46 | 45 | 45 |
| Transportation | 2 | 2 | 2 | 2 | 2 | 2 |
| ³ Number of Individuals Served | 3540 | 3697 | 3820 | 4000 | 4070 | 4070 |

¹ FFY 2005 projected data

² OAA contracts are competitively bid; funds remain in the Aging Services Division Budget; see attached for breakout by Contract Entity

³ Fluctuations in unduplicated OAA client counts are due to conversion of databases; *FFY 2004 Program data for “Individuals Served” represents 5-month data*; currently implementing new reporting system

(7/2004)